

CA09/212

**SHELBY COUNTY BOARD OF COMMISSIONERS  
AGENDA ROUTE SHEET**

Referred to Commission Committee: \_\_\_\_\_

For Commission Action on: \_\_\_\_\_

**DESCRIPTION OF ITEM:**

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET AND OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT GRANT. THIS RESOLUTION IS SPONSORED BY COMMISSIONER SIDNEY CHISM.

**CHECK ALL THAT APPLY BELOW:**

  X   This Action does NOT require expenditure of funds.

       This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: \$ \_\_\_\_\_; County CIP Funds- \$ \_\_\_\_\_

Federal thru State Grant Funds: \$   -0- net  ; State Gas Tax Funds: \$ \_\_\_\_\_

Federal Grant Funds: \$ \_\_\_\_\_

Other funds (Specify source and amount): \$ \_\_\_\_\_

Other pass-thru funds (Specify source and amount): \$ \_\_\_\_\_

**Originating Department:**   Juvenile Court – Child Support Division  

**APPROVAL:**

Dept. Head:

_____	_____	_____
(Type your name & phone #.)	(Initials)	(Date)

Elected Official:

<u>  Larry K. Scroggs 405-8518  </u>	<u>  JS  </u>	<u>  9/19/08  </u>
(Type your name & phone #.)	(Initials)	(Date)

Division Director:

_____	_____	_____
(Type your name & phone #.)	(Initials)	(Date)

CIP – A&F Director:

_____	_____	_____
(Type your name & phone #.)	(Initials)	(Date)

Finance Dept:

<u>  Mike Swift  </u>	<u>  MS  </u>	<u>  9/22/08  </u>
(Type your name & phone #.)	(Initials)	(Date)

County Attorney:

<u>  Mary L. Bright  </u>	<u>  mlb  </u>	<u>  9/22/08  </u>
(Type your name & phone #.)	(Initials)	(Date)

CAO/Mayor:

<u>  James F. Huntzicker 545-4514  </u>	<u>  JFH  </u>	<u>  9/22/08  </u>
(Type your name & phone #.)	(Initials)	(Date)

## SUMMARY SHEET

### I. Description of Item

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT GRANT. THIS RESOLUTION IS SPONSORED BY COMMISSIONER SIDNEY CHISM.

### II. Source and Amount of Funding

Child Support Enforcement Program is 100% funded by a federal through state grant from Tennessee Department of Human Services (DHS).

Resolution is for budget reallocation only with -0- net change in total grant budget of \$14,834,617.00. Funds reallocated per Exhibit A as approved by DHS.

### III. Additional Information Relevant to Approval of this Item

FY 2008/2009 budget for the Child Support Enforcement Program was approved by the Shelby County Commission at the same funding level as FY 2007/2008 in the amount of \$14,834,617.00.

Budget reallocation was approved by the Department of Human Services to allow for payment of expenses related to programming and equipment upgrade for the OnBase workflow process. Reallocation of other O&M line items is necessary to balance with the approved grant contract.

ITEM # \_\_\_\_\_

PREPARED BY: Dini Malone

SPONSORED BY COMMISSIONER CHISM

APPROVED BY: *MB Bright*

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DESCRIPTION OF ITEM:

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT GRANT. THIS RESOLUTION IS SPONSORED BY COMMISSIONER SIDNEY CHISM.

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WHEREAS, Shelby County Government, on behalf of the Juvenile Court of Memphis and Shelby County, has entered into annual cooperative agreements with the State of Tennessee, Department of Human Services, since July 1, 1976 to implement and maintain an effective child support enforcement program as per Title IV-D of the Social Security Act; and

WHEREAS, the Shelby County Board of Commissioners approved FY 2008/2009 Operating Budget of the Juvenile Court of Memphis and Shelby County Child Support Grant in the amount of \$14,834,617.00; and

WHEREAS, the State of Tennessee approved reallocation of the budget; and

WHEREAS, it is necessary to amend the Lapse Time Restriction, O&M and Fixed Asset Line Items.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, that the FY 2008/2009 Operating Budget of the Juvenile Court of Memphis and Shelby County is hereby amended and funds appropriated per Exhibit A which is attached hereto and incorporated herein by reference.

BE IT FURTHER RESOLVED, that the Mayor and the Director of Administration and Finance are hereby authorized to issue their warrant or warrants to the extent of appropriations made in this resolution pursuant to the terms and conditions of said grant, and to take proper credit in their accounting therefor.

\_\_\_\_\_  
A C Wharton Jr., County Mayor

Date: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Clerk of County Commission

ADOPTED \_\_\_\_\_

## JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY

## BUDGET AMENDMENT - CHILD SUPPORT GRANT

JULY 1, 2008 - JUNE 30, 2008

ACCT NO	DESCRIPTION	CURRENT BUDGET	ADJUST- MENT	BUDGET AS AMENDED
<u>FUND/ORG 404-707003</u>				
4331	FEDERAL GRANTS THRU STATE	(14,685,667)	(148,950)	(14,834,617)
5102	SALARIES & LABOR	9,731,068	0	9,731,068
5109	TEMPORARY LABOR	251,272	0	251,272
5254	OVERTIME	0	0	0
5510	RETIREMENT SYSTEM CO A	681,175	0	681,175
5511	OPEB	656,847	0	656,847
5515	FICA	15,579	0	15,579
5516	MEDICARE COVERAGE - MQFE	144,744	0	144,744
5520	GROUP LIFE INSURANCE	66,171	0	66,171
5540	BLUE CROSS PPO INSURANCE	27,672	0	27,672
5543	CIGNA INSURANCE	1,100,068	0	1,100,068
5560	LONG TERM DISABILITY	155,697	0	155,697
5591	OJI EXPENSE	154,726	0	154,726
5592	UNEMPLOYMENT COMP	32,842	0	32,842
5635	LAPSE TIME RESTRICTION	(1,066,820)	(111,480)	(1,178,300)
6016	DATA PROCESSING SUPPLIES	38,855	180,562	219,417
6026	EXPENDABLE FURN & EQUIP	22,000	0	22,000
6028	FOOD & FEED PURCHASES	0	0	0
6042	MATERIALS & SUPPLIES	500	0	500
6048	MEMBERSHIP, PUBS & DUES	13,245	(2,165)	11,080
6052	OFFICE SUPPLIES	30,000	0	30,000
6054	PAPER PRODUCTS	27,000	0	27,000
6064	PHOTO, MAPS & BLUEPRINTS	1,000	0	1,000
6068	POSTAGE	3,400	0	3,400
6419	EDUCATION & TRAINING EXP	1,000	0	1,000
6446	LOCAL TRANSPORTATION	2,500	0	2,500
6464	RETURNING PRISONERS	1,000	0	1,000
6467	TRAVEL	30,600	(2,600)	28,000
6646	PROFESSIONAL FEES	295,387	41,093	336,480
6771	COMMUNICATIONS EXPENSE	89,850	(29,850)	60,000
6777	MAINT BLDG & GROUNDS	31,700	0	31,700
6780	MAINT EQUIPMENT	36,170	(3,450)	32,720
6794	RENT - LEASE/PURCHASE	0	0	0
6795	RENT - EQUIPMENT	32,750	0	32,750
6798	RENT - BUILDINGS & LAND	316,000	0	316,000
6852	PRINTING INSIDE	3,520	0	3,520
6854	POSTAGE SERVICES	47,900	62,900	110,800
7003	COMPUTER HDWE & SOFTWARE	0	13,940	13,940
9806	TR/T JUVENILE COURT FUND	1,710,249	0	1,710,249
	Net Operations	0	0	0

## DIVISION OF PUBLIC WORKS

FUND/ORG 961-307304

4262	SERVICE INCOME (IFS FUND)	(1,380,287)	(62,900)	(1,443,187)
6068	POSTAGE	958,403	62,900	1,021,303
	Net Operations	(421,884)	0	(421,884)